

Exhibit 300 (BY2008)

PART ONE	
OVERVIEW	
1. Date of Submission:	2006-11-07
2. Agency:	015
3. Bureau:	25
4. Investment Name:	Mint Retail Sales System (RSS)
5. UPI:	015-25-01-11-01-1002-00
6. What kind of investment will this be in FY2008?	
Operations and Maintenance	
7. What was the first budget year this investment was submitted to OMB?	
FY2002	
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.	
<p>The United States Mint's Retail Sales System (RSS), formerly the e-Business Solution Project (eSP), was developed to secure services at lower cost through electronic government (E-Government) to meet the numismatic demand and the Mint's business requirement. The primary function of the system is order processing, inventory management, accounting and merchandising. RSS was designed with off-the-shelf software to create a system that supports the Mint's core mission as well as the President's E-Government initiative. PFSWeb is a third party fulfillment center located in Memphis, TN, that provides order processing that ships orders worldwide and processes returns which are sent back to the appropriate Mint facility. Websphere/Vignette website allows customers to place and track their orders, register for subscription programs, and interact with the Mint. These are the interfaces with the RSS system: *PeopleSoft enterprise resource planning (ERP) system interfaces with CommercialWare to replenish goods and tracks goods while in-transit from the production sites to PFSWeb. * Treasury's Financial Management Service (FMS) provides credit card authorizations, billing and refunds. There will also be an interface with the Government-wide Pay.Gov initiative. * The Citigroup provides the phone interface for quicker batch uploads of sales. * CAMDATA is a transportable point of sale system for remote sales with its own inventory management system and will function even if the RDC system halts. This project was approved by the Configuration Control Board (CCB) which include functions of the Technical Review Committee (TRC) and the Information Technology Review Board (ITRB) which includes functions of the Capital Planning and Investment Control (CPIC) and Capital Investment Review Board (CIRB). The CCB provided recommendations for all request of changes and worked with ITRB to ensure the project fully complies with the Mint's Enterprise Architecture and links the project to CPIC, ProSight, and SDLC (TD-84). The project does use Mint approved products, services, standards and profiles. The project plan conformed to the roadmap that linked the EA program to the Mint's strategic plan and aligned the Mint's Lines of Business (LOB) with the OMB's Business Reference Model (BRM). The United States Mint's Enterprise Architecture will encompass all business processes, information, data, and technology throughout the organization including field office functions.</p>	
9. Did the Agency's Executive/Investment Committee approve this request?	
yes	
9.a. If "yes," what was the date of this approval?	
2006-08-09	
10. Did the Project Manager review this Exhibit?	
yes	
11. Project Manager Name:	
Project Manager Phone:	
Project Manager Email:	
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.	
no	

12.a. Will this investment include electronic assets (including computers)?	
yes	
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	
no	
13. Does this investment support one of the PMA initiatives?	
yes	
If yes, select the initiatives that apply:	
Expanded E-Government	
14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?	
no	
14.a. If yes, does this investment address a weakness found during the PART review?	
no	
15. Is this investment for information technology (See section 53 for definition)?	
yes	
16. What is the level of the IT Project (per CIO Council's PM Guidance)?	
Level 1	
17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)	
(1) Project manager has been validated as qualified for this investment	
18. Is this investment identified as high risk on the Q4 - FY 2006 agency high risk report (per OMB's high risk memo)?	
yes	
19. Is this a financial management system?	
no	
19.a. If yes, does this investment address a FFMIA compliance area?	
no	
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)	
Hardware	0
Software	51
Services	7
Other	43
21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?	
yes	
22. Contact information of individual responsible for privacy related questions.	
Name	
Yvonne Pollard	
Phone Number	
202-354-6784	
Title	
Chief, Records Management Division	
Email	
YPollard@usmint.treas.gov	
23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?	
yes	
SUMMARY OF SPEND	

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated Government FTE Cost, and should be excluded from the amounts shown for Planning, Full Acquisition, and Operation/Maintenance. The total estimated annual cost of the investment is the sum of costs for Planning, Full Acquisition, and Operation/Maintenance. For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 & Earlier	PY	CY
	-2005	2006	2007
Planning Budgetary Resources	0.000	0.000	0.000
Acquisition Budgetary Resources	3.353	0.000	0.000
Maintenance Budgetary Resources	57.008	4.173	4.210
Government FTE Cost	0.582	0.610	0.639
# of FTEs	5	5	6

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

no

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

Calculated field for Budgetary Resources for PY-1 & Earlier does not include previous year figures due to rebaseline.

PERFORMANCE

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2003	Design, Sell & Deliver Quality Products	Improve customer satisfaction	American Customer Satisfaction Index (ACSI) average score of all Federal government agencies	10% higher than average score for all Federal government agencies (70.2 as of December 16, 2002)	Mint score = 84 (December 16, 2002)
2	2003	Design, Sell & Deliver Quality Products	Increase profitability	Average revenue per customer = \$143.80	Average revenue per customer = \$152.23	Average FY03 revenue per customer = \$215.15

3	2003	Design, Sell & Deliver Quality Products	Calls will be returned within 3 working days	-	-	-
4	2003	Design, Sell & Deliver Quality Products	Refunds will be processed within 3 working days	Refunds will be processed within 14 working days	Monitor refund processing times quarterly through reporting to maintain this result.	During FY03, refunds were processed at an average of 3 working days.
5	2003	Design, Sell & Deliver Quality Products	Replacements will be processed within 3 working days.	Replacements will be processed within 7 working days.	Monitor replacement processing times quarterly through reporting to maintain this result.	During FY03, replacements were processed at an average of 2 working days.
6	2003	Design, Sell & Deliver Quality Products	Provide a 95% average quality rate on all customer service calls	Currently 85%	Monitor customer service call quality monthly to sustain this performance level.	During CY03, overall average customer service call quality was 95%.
7	2003	Design, Sell & Deliver Quality Products	Decrease the cost for operating and maintaining existing information technology, and increase the efficiency and effectiveness of business processes	Currently spending \$4.5 million to maintain and operate the Seibel / RDC interface	Reduce operations and maintenance (O&M) costs for the next fiscal year.	The existing O&M contract was modified to reflect the removal of Siebel and reduced contractor staff for FY04. The monthly cost of O&M was reduced by \$300k.
8	2003	Design, Sell & Deliver Quality Products	Increase the efficiency and effectiveness of providing customer service to the Sales and Marketing organization	Currently response time is 3 days	Monitor 3-day response time monthly to maintain or supersede this result.	The average response time is 3 days for non-critical issues.
9	2003	Design, Sell & Deliver Quality Products	Increase Customer Service Representative productivity to 6 minutes per call	Currently taking 8 to 10 minutes to service incoming calls	Monitor customer service call productivity monthly to maintain or supersede this result.	During CY03, customer service call productivity improved to an average of 7 minutes per call.
10	2004	Treasury Department Goal, Preserve the Integrity of Financial Systems (F3); United States Mint Strategic Plan Goal #3, Design, Sell & Deliver Quality Products	Improve customer satisfaction. Meet or exceed the needs of the public by designing, selling, and delivering quality numismatic and bullion coins in a secure environment.	American Customer Satisfaction Index (ACSI) average score of all Federal government agencies	10% higher than average score for all Federal government agencies	Mint score = 86
11	2004	Treasury Department Goal, Preserve the Integrity of	Increase profitability	Average revenue per customer = \$143.80	Average revenue per customer = \$156.58	The average revenue per customer = \$251.95 as of

		Financial Systems (F3); United States Mint Strategic Plan Goal #3, Design, Sell & Deliver Quality Products				September 2004
12	2005	Treasury Department Goal, Preserve the Integrity of Financial Systems (F3); United States Mint Strategic Plan Goal #3, Design, Sell & Deliver Quality Products	Improve customer satisfaction. Meet or exceed the needs of the public by designing, selling, and delivering quality numismatic and bullion coins in a secure environment.	American Customer Satisfaction Index (ACSI) average score of all Federal government agencies is 72.1 for 2004.	10% higher than average score for all Federal government agencies	Mint score = 88
13	2005	Treasury Department Goal, Preserve the Integrity of Financial Systems (F3); United States Mint Strategic Plan Goal #3, Design, Sell & Deliver Quality Products	Increase profitability	Average revenue per customer = \$248.06	Average revenue per customer = \$248.06	Average revenue per customer = 244.18 as of September 2005
14	2006	Treasury Department Goal, Preserve the Integrity of Financial Systems (F3); United States Mint Strategic Plan Goal #3, Design, Sell & Deliver Quality Products	Improve Goal Sharing Contribution by meeting or exceeding the needs of the public by designing, selling, and delivering quality numismatic and bullion coins in a secure environment.	Baseline to be defined by FY2006 performance	87.5	TBD
15	2006	Treasury Department Goal, Preserve the Integrity of Financial Systems (F3); United States Mint Strategic Plan Goal #3, Design, Sell & Deliver Quality Products	Program Quarterly Performance. Meet or exceed the needs of the public by designing, selling, and delivering quality numismatic and bullion coins in a secure environment.	FY2005 baseline being calculated based on the operational analysis findings.	TBD	Actual revenue 383M as of 7-31-06 goal will be exceeded
16	2007	Treasury Department Goal, Preserve the Integrity of Financial Systems (F3); United States	Improve Goal Sharing Contribution by meeting or exceeding the needs of the public by designing, selling,	2006 goal sharing at \$1800 thru 3rd quarter annualized est. \$2400	Goal sharing max. payout is capped at \$4200 annually	TBD

		Mint Strategic Plan Goal #3, Design, Sell & Deliver Quality Products	and delivering quality numismatic and bullion coins in a secure environment.			
17	2007	Treasury Department Goal, Preserve the Integrity of Financial Systems (F3); United States Mint Strategic Plan Goal #3, Design, Sell & Deliver Quality Products	Program Quarterly Performance. Meet or exceed the needs of the public by designing, selling, and delivering quality numismatic and bullion coins in a secure environment.	SAM revenue est. for FY 2006 to exceed 400M	SAM revenue goal 440M	TBD

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

Fiscal Year	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
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EA

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

yes

1.a. If no, please explain why?

RSS is a target application system to support the Sales and Marketing functions identified in the United States Mint Target EA. The RSS is also a component of the major transformational project defined in the Transition Plan, which describes the incremental steps migrating the current sales and marketing application, eSP, to the target application, RSS. This project is mapped to the United States Mint Reference Models (Strategic Plan, PRM, BRM, SRM, DRM, and TRM) that are rolled up and support Treasury and FEA Reference Models. This project is following the Enterprise Life Cycle that traces the bureau's strategic goals, performance metric, business process, organization, location, data, application, and technology to the architecture.

2. Is this investment included in the agency's EA Transition Strategy?

yes

2.a. If yes, provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

Mint Retail Sales System (RSS)

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.whitehouse.gov/omb/egov/>.

Component: Use existing SRM Components or identify as NEW. A NEW component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: Internal reuse is within an agency. For example, one agency within a department is reusing a service component

provided by another agency within the same department. External reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Call Center Management	CWDirect is a desktop solution for Order management that is used primarily by the United States Mint's Customer Care Center (call center)	Customer Relationship Management	Call Center Management			No Reuse	3
2	Customer Analytics	An interface directly with Citigroup provides the phone interface for quicker batch uploads of customer sales data that may then be analyzed using CWDirect and its associated customer databases	Customer Relationship Management	Customer Analytics			No Reuse	1
3	Sales and Marketing	The order management services provided by CWDirect support the sales and marketing service	Customer Relationship Management	Sales and Marketing			No Reuse	8
4	Customer / Account Management	An interface with Citigroup provides batch uploads of customer sales data that may then be analyzed and managed using the CWDirect component of RSS and its associated customer databases	Customer Relationship Management	Customer / Account Management			No Reuse	1
5	Customer/Account Management	Contacts are managed using the CWDirect component of RSS and its associated customer databases.	Customer Relationship Management	Customer / Account Management			No Reuse	8
6	Customer Feedback	WebSphere / Vignette permits on-line customers to interact with the Mint completely electronically through the web, including the ability	Customer Relationship Management	Customer Feedback			No Reuse	69

		to provide on-line feedback.						
7	Personalization	WebSphere / Vignette permits on-line customers to view the Mint's products, place orders using a "shopping cart" methodology, track orders electronically, register for one of the Mint's on-line subscription programs, and interact with the Mint completely electronically through the web. This functionality provides for the ability of Mint customers to personalize their interactions.	Customer Preferences	Personalization			No Reuse	69
8	Subscriptions	WebSphere / Vignette and CWDirect permits on-line customers to register for one of the Mint's on-line subscription programs.	Customer Preferences	Subscriptions			No Reuse	14
9	Alerts and Notifications	WebSphere/Vignette permits customer interaction with the Mint's on-line offerings and help to manage outreach and merchandizing to those customers. Unity Mail provides the function of alerting and notifying customers to new offerings.	Customer Preferences	Alerts and Notifications			No Reuse	69
10	Catalog Management	CWDirect is the primary system of record for all RSS business transactions and provides catalog management capability. JD Edwards supports Order Processing and Inventory Management.	Supply Chain Management	Catalog Management			No Reuse	14
11	Ordering / Purchasing	A number of RSS components provide support for ordering	Supply Chain Management	Ordering / Purchasing			No Reuse	14

		and purchasing, including CWDirect, JD Edwards and WebSphere.						
12	Invoice / Requisition Tracking and Approval	The CWDirect and JD Edwards component of RSS is the primary system of record for all electronic business transactions including Accounting (invoicing), and Order Processing (requisition tracking and approval).	Supply Chain Management	Invoice / Requisition Tracking and Approval			No Reuse	8
13	Storefront / Shopping Cart	WebSphere / Vignette permits on-line customers to view the Mint's extensive catalog of products, place orders using a "shopping cart" methodology, and track their orders electronically.	Supply Chain Management	Storefront / Shopping Cart			No Reuse	69
14	Returns Management	JD Edwards and CWDirect perform inventory management business processes including customer return management. In addition, an interface with Treasury's Financial Management Service (FMS) Links provides enhanced electronic capabilities for billing and customer refunds.	Supply Chain Management	Returns Management			No Reuse	10
15	Information Retrieval	CWDirect utilizes a relational database based on IBM's DB2 architecture that provides advanced data retrieval capabilities associated with Order Processing, Inventory Management, Accounting and Merchandising.	Knowledge Management	Information Retrieval			No Reuse	8
16	Ad Hoc	CWDirect, Microsoft SQLServer Flat files, Crystal Reports, Excel, and Adobe	Reporting	Ad Hoc			No Reuse	1

		provide ad-hoc and canned reporting capabilities.						
17	Standardized / Canned	CWDirect provides canned reporting capabilities.	Reporting	Standardized / Canned			No Reuse	8
18	Credit / Charge	RSS interfaces with Citigroup for the purpose of processing payments. Treasury's Financial Management Service Links processes the Mint's credit card transactions and then provides the Mint with batch files from which to run queries.	Financial Management	Credit / Charge			No Reuse	8
19	Payment / Settlement	RSS interfaces with Citigroup for the purpose of processing payments (checks). Citigroup accepts the check, clears it and then sends the Mint a file. Treasury's Financial Management Service Links processes the Mint's credit card transactions and then provides the Mint with batch files from which to run queries.	Financial Management	Payment / Settlement			No Reuse	8
20	Debt Collection	Oracle enterprise resource planning (ERP) system allows the Mint, through an interface with CWDirect to account for inventory through a modified PeopleSoft General Ledger interface and process accounts receivable.	Financial Management	Debt Collection			No Reuse	8

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Call Center Management	Service Access and Delivery	Service Requirements	Hosting	Reuters, SunGard PreCOVERY ePlanner
2	Storefront / Shopping Cart	Component Framework	Presentation / Interface	Static Display	Coin Shipping Schedule, Pallet Tracking System (PTS)
3	Customer / Account Management	Service Access and Delivery	Access Channels	Other Electronic Channels	Microsoft Internet Explorer
4	Subscriptions	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer; Netscape Communicator
5	Catalog Management	Service Access and Delivery	Service Requirements	Legislative / Compliance	Web Content Accessibility, Platform for Privacy Preferences (P3P), Section 508, Single Sign-On, Liberty Alliance
6	Subscriptions	Service Access and Delivery	Service Transport	Service Transport	TCP, HTTP, HTTPS, WAP, FTP, IPSEC, IP
7	Ordering / Purchasing	Service Interface and Integration	Interface	Service Description / Interface	WDSL. API
8	Customer Analytics	Service Platform and Infrastructure	Database / Storage	Database	DB2, SQL Server, Oracle, Sybase/NAS, SAN
9	Ordering / Purchasing	Service Platform and Infrastructure	Delivery Servers	Web Servers	Apache, Microsoft Internet Information Server
10	Call Center Management	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	System RAM, Internal Hard Disks Redundant Array of Inexpensive Drives, Microprocessors
11	Call Center Management	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	VLAN, VPN, Ethernet
12	Call Center Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Cisco Switches and Routers, Network Interface Cards, Transceivers, Gateways, ISDN, T1, T3, DSL, Firewalls
13	Invoice / Requisition Tracking and Approval	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	Printers and scanners
14	Call Center Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Windows 2000, Windows 2003, Windows.net, Mac OSx
15	Personalization	Service Access and Delivery	Service Requirements	Hosting	Reuters, SunGard PreCOVERY ePlanner
16	Subscriptions	Service Access and Delivery	Service Requirements	Hosting	Reuters, SunGard PreCOVERY ePlanner
17	Alerts and Notifications	Service Access and Delivery	Service Requirements	Hosting	Reuters, SunGard PreCOVERY ePlanner
18	Storefront / Shopping Cart	Service Access and Delivery	Service Requirements	Hosting	Reuters, SunGard PreCOVERY ePlanner
19	Returns Management	Component Framework	Presentation / Interface	Static Display	Coin Shipping Schedule, Pallet Tracking System (PTS)
20	Contact and Profile Management	Service Access and Delivery	Access Channels	Other Electronic Channels	Microsoft Internet Explorer
21	Customer Feedback	Service Access and Delivery	Access Channels	Other Electronic Channels	Microsoft Internet Explorer
22	Ordering / Purchasing	Service Access and Delivery	Access Channels	Other Electronic Channels	Microsoft Internet Explorer

23	Alerts and Notifications	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer; Netscape Communicator
24	Storefront / Shopping Cart	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer; Netscape Communicator
25	Returns Management	Service Access and Delivery	Access Channels	Web Browser	Microsoft Internet Explorer; Netscape Communicator
26	Invoice / Requisition Tracking and Approval	Service Access and Delivery	Service Requirements	Legislative / Compliance	Web Content Accessibility, Platform for Privacy Preferences (P3P), Section 508, Single Sign-On, Liberty Alliance
27	Credit / Charge	Service Access and Delivery	Service Requirements	Legislative / Compliance	Web Content Accessibility, Platform for Privacy Preferences (P3P), Section 508, Single Sign-On, Liberty Alliance
28	Ordering / Purchasing	Service Access and Delivery	Service Transport	Service Transport	TCP, HTTP, HTTPS, WAP, FTP, IPSEC, IP
29	Invoice / Requisition Tracking and Approval	Service Access and Delivery	Service Transport	Service Transport	TCP, HTTP, HTTPS, WAP, FTP, IPSEC, IP
30	Invoice / Requisition Tracking and Approval	Service Interface and Integration	Interface	Service Description / Interface	WDSL. API
31	Returns Management	Service Interface and Integration	Interface	Service Description / Interface	WDSL. API
32	Sales and Marketing	Service Platform and Infrastructure	Database / Storage	Database	DB2, SQL Server, Oracle, Sybase/NAS, SAN
33	Customer / Account Management	Service Platform and Infrastructure	Database / Storage	Database	DB2, SQL Server, Oracle, Sybase/NAS, SAN
34	Contact and Profile Management	Service Platform and Infrastructure	Database / Storage	Database	DB2, SQL Server, Oracle, Sybase/NAS, SAN
35	Catalog Management	Service Platform and Infrastructure	Database / Storage	Database	DB2, SQL Server, Oracle, Sybase/NAS, SAN
36	Invoice / Requisition Tracking and Approval	Service Platform and Infrastructure	Delivery Servers	Web Servers	Apache, Microsoft Internet Information Server
37	Storefront / Shopping Cart	Service Platform and Infrastructure	Delivery Servers	Web Servers	Apache, Microsoft Internet Information Server
38	Customer Analytics	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	System RAM, Internal Hard Disks Redundant Array of Inexpensive Drives, Microprocessors
39	Sales and Marketing	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	System RAM, Internal Hard Disks Redundant Array of Inexpensive Drives, Microprocessors
40	Customer / Account Management	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	System RAM, Internal Hard Disks Redundant Array of Inexpensive Drives, Microprocessors
41	Contact and Profile Management	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices	System RAM, Internal Hard Disks Redundant Array of Inexpensive Drives, Microprocessors
42	Customer / Account Management	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	VLAN, VPN, Ethernet
43	Contact and Profile Management	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	VLAN, VPN, Ethernet
44	Ordering /	Service Platform	Hardware /	Local Area	VLAN, VPN, Ethernet

	Purchasing	and Infrastructure	Infrastructure	Network (LAN)	
45	Catalog Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Cisco Switches and Routers, Network Interface Cards, Transceivers, Gateways, ISDN, T1, T3, DSL, Firewalls
46	Ordering / Purchasing	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Cisco Switches and Routers, Network Interface Cards, Transceivers, Gateways, ISDN, T1, T3, DSL, Firewalls
47	Payment / Settlement	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Cisco Switches and Routers, Network Interface Cards, Transceivers, Gateways, ISDN, T1, T3, DSL, Firewalls
48	Debt Collection	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Cisco Switches and Routers, Network Interface Cards, Transceivers, Gateways, ISDN, T1, T3, DSL, Firewalls
49	Information Retrieval	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals	Printers and scanners
50	Customer Analytics	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Windows 2000, Windows 2003, Windows.net, Mac OSx
51	Sales and Marketing	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Windows 2000, Windows 2003, Windows.net, Mac OSx
52	Customer / Account Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Windows 2000, Windows 2003, Windows.net, Mac OSx
53	Contact and Profile Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Windows 2000, Windows 2003, Windows.net, Mac OSx

5.a. If yes, please describe.

RSS will be developed in response to a growing need to meet the United States Mint rapidly expanding numismatic market. The RSS system used the COTS, and will not leverage existing components and/or applications across the Government.

6. Does this investment provide the public with access to a government automated information system?

yes

6.a. If yes, does customer access require specific software (e.g., a specific web browser version)?

yes

6.a.1. If yes, provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

To access the Mint e-commerce website, customers must have a SSL-enabled browser. The U.S. Mint Online Catalog is best viewed through Microsoft Internet Explorer 6.0, Netscape 7.2, and Firefox 1.5. Older versions of these browsers or other browsers (including AOL, WebTV), may cause technical difficulties with online ordering. The US Mint frequently test its website on new versions of browsers and does its best to offer an optimal experience on the latest versions of all browsers and platforms.

PART THREE

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

yes

1.a. If yes, what is the date of the plan?

2006-08-14

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?
no
COST & SCHEDULE
1. Was operational analysis conducted?
Yes
1.a. If yes, provide the date the analysis was completed.
2007-01-16
1.c. If no, please explain why it was not conducted and if there are any plans to conduct operational analysis in the future.
As the contract base year concluded in January 2006 and the operation and maintenance phase has stabilized, the Program Manager (PM) can now independently and efficiently collect validated data in preparation for an operational analysis. The PM is currently performing the exercise of collecting contract performance, operational workload and performance measures data for analysis. The operational analysis results and final report are expected to be complete by early FY'07.